

Message Text

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INFO OCT-01 IO-14 ISO-00 SR-02 ABF-01 OMB-01 TRSE-00 SSO-00

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FM USMISSION GENEVA

TO SECSTATE WASHDC IMMEDIATE 7549

UNCLAS SECTION 1 OF 3 GENEVA 4978

E.O. 11652: N/A

TAGS: SREF

SUBJECT: BUDGET INFORMATION FOR UPCOMING REVIEW OF FY-1976

PROPOSED BUDGET ESTIMATES FOR CONTRIBUTIONS TO UNHCR AND ICRC
PROGRAMS

REF: STATE 158563

1. AS REQUESTED IN REFTTEL, BELOW IS TABLE A SHOWING GOVERN-
MENTAL PAID OR PLEDGED CONTRIBUTIONS TO UNHCR, UN U.S. DOLLARS,
AS OF JULY 30, 1974:

TABLE A

COUNTRY	1973	1974
ABU DHABI	10,000	---
ALGERIA	9,093	---
ARGENTINA	20,000	20,000
AUSTRALIA	268-264	297,486
AUSTRIA	31,034	38,273
BAHAMAS	3,294	3,457
BELGIUM	227,848	289,474
BOTSWANA	1,000	---
CANADA	463,918	567,010
CENTRAL AFRICAN REPUBLIC	1,800	5,000
CHILE	8,452	10,000
COLOMBIA	5,000	---

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CONGO	1,000	1,167
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CYPRUS	718	710
DAHOMAY	235	250
DENMARK	87,661	483,623
1973 FIGURE IS PLUS 106,537 FROM DANISH TV		
ECUADOR	---	1,000
EGYPT	6,900	---
FINLAND	113,000	180,000
FRANCE	588,706	510,612
GABON	1,725	---
GAMBIA	320	299
GERMANY, FED. REP. OF	851,064	780,537
GHANA	4,615	4,000
GREECE	14,000	14,000
HOLY SEE	2,500	2,500
ICELAND	8,500	8,276
INDIA	12,903	12,903
INDONESIA	1,500	2,000
IRAN	8,000	8,000
IRAQ	5,825	11,864
IRELAND	20,000	25,000
ISRAEL	10,000	10,000
ITALY	50,000	50,000
IVORY COAST	3,695	3,469
JAMAICA	600	---
JAPAN	50,000	50,000
KENYA	1,000	1,000
KUWAIT	3,000	3,000
LIBERIA	5,000	5,000
LIBYA	5,000	---
LIECHTENSTEIN	7,740	---
LUXEMBOURG	5,063	5,263
MADAGASCAR	1,020	1,020
MALAWI	449	353
MALAYSIA	1,500	1,500
MALI	2,041	---
MALTA	1,000	1,160
MAURITIUS	1,037	1,024
MEXICO	10,000	10,000
MONACO	217	190
MOROCCO	10,000	10,000
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NEPAL	2,194	2,195
NETHERLANDS	320,377	576,923
NEW ZEALAND	60,778	72,464
NIGERIA	6,903	6,902
NORWAY	35,714	478,231
1974 FIGURE IS PLUS 165,421 FROM NORWEGIAN SPECIAL COMMITTEE		
OMAN	---	4,000
PAKISTAN	2,778	2,505

PANAMA	500	500
PERU	1,248	1,248
PHILIPPINES	1,250	1,250
PORTUGAL	4,000	---
QATAR	5,000	---
SAN MARINO	1,000	---
SAUDI ARABIA	8,000	8,000
SENEGAL	4,695	---
SIERRA LEONE	11,197	---
SUDAN	8,616	8,616
SWEDEN	250,000	803,690
SWITZERLAND	354,223	413,072
SYRIA	---	677
TUNISIA	2,500	3,000
TURKEY	5,556	5,556
UGANDA	5,000	4,923
UNITED ARAZ EMIRATES	3,000	---
UNITED KINGDOM	525,000	500,000
UNITED REPUBLIC OF CAMEROON	470	---
UNITED REPUBLIC OF TANZANIA	3,913	3,797
UNITED STATES OF AMERICA	1,000,000	1,100,000
UPPER VOLTA	2,222	2,041
VENEZUELA	1,000	---
VIETNAM, REPUBLIC OF	1,000	1,000
YUGOSLAVIA	10,000	10,000
ZAMBIA	6,223	---

TOTAL CONTRIBUTIONS

PAID OR PLEDGED 5,591,594 7,441,010

NUMBER OF COUNTRIES 82 66

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2. BELOW IS TABLE A-1 SHOWING NON-GOVERNMENTAL CONTRIBUTIONS
PAID OR PLEDGED FOR SAME YEAR.

TABLE A-1

NON-GOVERNMENTAL CONTRIBUTIONS PAID OR PLEDGED TO UNHCR
PROGRAMS 1973-74

SITUATION AT 30 JULY 1974 (IN U.S. DOLLARS)

DONOR	1973	1974
NORTHERN ALBERTA OVERSEAS	4,400	---
BOOK CENTER CANADA		
OXFORD COMMITTEE FOR FAMINE RELIEF, U.K.	---	15,159
RADDA BARNEN RIKSFORBUND, SWEDEN	30,000	---
MISCELLANEOUS	4,080	2,717
	-----	-----
TOTAL	38,480	17,876

3. BELOW IS TABLE B SHOWING BREAKDOWN OF UNHCR PROGRAM
EXPENDITURES BY REGIONS FO CY-1973 AND PROJECTED EXPENDITURES
FOR CY-1974 AND CY-1975, IN THOUSANDS OF U.S. DOLLARS:
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UNHCR VOLUNTARY FUNDS EXPENDITURE (1-) BY AREA 1973-1975

AREA	OPERATIONS			PROGRAM SUPPORT AND ADMINISTRATION		
	1973	1974	1975	1973	1974	1975
	EXP.	EST.	PROJ.	EXP.	EST.	PROJ.
AFRICA	6,501	6,198	3,407	305	127	130
ASIA	784	247	---	33	---	---
EUROPE	661	588	462	9	9	10
AMERICAS & OCEANIA	629	2,928	2,720	59	286	262
MIDDLE EAST	453	597	560	11	28	98
GLOBAL & REGIONAL PROJECTS	366	1,192(C)	2,251(C)	878(D)	1,400	1,700

NOT YET (B)

DETERMINED --- 1,000 4,400 --- --- ---

TOTALS 9,394 12,750 13,800 1,295 1,850 2,200

(A) TOTAL EXPENDITURE UNDER THE ANNUAL PROGRAM, THE EMERGENCY FUND AND TRUST FUNDS OTHER THAN THOSE FOR SPECIAL OPERATIONS.

(B) FURTHER EXPENDITURE LIKELY TO BE INCURRED IN THE COURSE OF THE YEAR FROM THE PROGRAM RESERVE, THE EMERGENCY FUND AND TRUST FUNDS, THE NATURE AND LOCATION OF WHICH WILL BE DETERMINED BY FUTURE EVENTS.

(C) INCLUDES REGIONAL AND OVERALL ALLOCATIONS UNDER THE ANNUAL PROGRAM, MOST OF WHICH WILL BE ALLOTTED IN THE COURSE OF THE YEAR TO PARTICULAR COUNTRIES.

(D) INCLUDES THE GRANT-IN-AID OF U.S. DOLLARS 664,368 PAID FROM THE 1973 PROGRAM TO THE UN-BUDGET FOR THAT YEAR.

4. BELOW IS TABLE C SHOWING BREAKDOWN OF UNHCR ADMINISTRATIVE EXPENDITURES OF CY-1972 AND 1973 AND PROJECTED EXPENDITURES FOR UNCLASSIFIED

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1974 AND 1975, IN THOUSANDS OF U.S. DOLLARS.

UNHCR REGULAR BUDGET A/

PROGRAM CATE- GORY & PROGRAM	YEAR	SAL- ARIES	COM- MON	TRAVEL ING	PRINT- ING	OTHER	TOTAL
STAFF							
COSTS							

SESSIONS OF THE 1972	10	3	-	-	1	14
----------------------	----	---	---	---	---	----

EXEC. ROMM. 1973	12	3	-	-	2	17
------------------	----	---	---	---	---	----

1974	13	3	-	-	1	17
------	----	---	---	---	---	----

1975	14	4	-	-	1	19
------	----	---	---	---	---	----

EXEC. DIRECTION 1972	135	47	20	-	3	205
----------------------	-----	----	----	---	---	-----

& MANAGEMENT 1973	173	58	21	-	3	255
-------------------	-----	----	----	---	---	-----

1974	218	73	23	-	4	318
------	-----	----	----	---	---	-----

1975	234	78	24	-	5	341
------	-----	----	----	---	---	-----

DIRECTION & CO- 1972	121	42	9	-	4	176
----------------------	-----	----	---	---	---	-----

ORDINATION OF 1973	135	46	10	2	5	198
--------------------	-----	----	----	---	---	-----

PROTECTION OF 1974	163	54	12	4	6	239
--------------------	-----	----	----	---	---	-----

REFUGEES 1975	175	58	13	4	6	256
---------------	-----	----	----	---	---	-----

DIRECTION & CO- 1972	284	100	15	-	7	406
----------------------	-----	-----	----	---	---	-----

ORDINATION OF 1973	348	102	17	-	7	474
--------------------	-----	-----	----	---	---	-----

ASSISTANCE TO 1974 - - 20 - 9 29
 REFUGEES 1975 - - 21 - 10 31

REGULAR FIELD 1972 1,718 575 122 1 309 2,725
 PROGRAM 1973 1,874 610 114 1 296 2,895
 1974 2,239 718 127 3 355 3,442
 1975 2,356 749 133 3 376 3,617

ADMINISTRATIVE 1972 421 145 10 - 16 592
 MANAGEMENT & 1973 473 157 9 - 29 668
 GENERAL SVCS 1974 469 153 11 - 32 665
 1975 504 162 12 - 34 712

EXTERNAL RELAT- 1972 306 105 6 34 36 487
 IONS, INFORM- 1973 340 113 7 46 30 536
 ATION & FUND 1974 317 103 10 56 47 533
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RAISING 1975 337 109 11 59 47 563

GRANT-IN-AID 1972 (429) (151) - - - (580)
 1973 (508) (156) - - - (664)
 1974 - - - - -
 1975 - - - - -

TOTAL - AFTER 1972 2,566(B) 866 183 35 376(C) 4,025
 GRANT-IN-AID 1973 2,847(B) 933 178 49 372(C) 4,379
 1974 3,419(B) 1,104 203 63 454(C) 5,243
 1975 3,620(B) 1,160 214 66 479(C) 5,539

B/ THE TOTALS SHOWN UNDER "SALARIES" CONSIST OF THE FOLLOWING
 ITEMS:

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 ACTION ORM-03

INFO OCT-01 IO-14 ISO-00 SR-02 ABF-01 OMB-01 TRSE-00 SSO-00

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1972 1973 1974 1975

ESTABLISHED POSTS 2,463,000 2,738,000 3,290,000 3,485,000

TEMPORARY ASSIST- 44,000 46,000 55,000 57,000
ANCE & OVERTIME

CORRESPONDENTS & 59,000 63,000 74,000 78,000

CONSULTANTS -----

TOTAL SALARIES 2,566,000 2,847,000 3,419,000 3,620,000

C/ THE TOTALS SHOWN UNDER "OTHER" CONSIST OF THE FOLLOWING

ITEMS: 1972 1973 1974 1975

CONTRACTUAL 22,000 23,000 31,000 33,000
SERVICES

GENERAL OPERATING EXPENSES:

RENTAL & MAINTAINANCE OF
PREMISES (INCL.

UTILITIES) 115,000 104,000 131,000 138,000

RENTAL & MAINTAINANCE OF

EQUIPMENT 46,000 RQNPP 53,000 56,000

COMMUNICATIONS 100,000 103,000 122,000 128,000

HOSPITALITY 11,000 12,000 13,000 14,000

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OTHER (INCL. FREIGHT)

17,000 18,000 21,000 22,000

A/ EXTRACT TAKEN FROM TABLE 13-3 OF SECTION 13 OF THE U.N.

"PROPOSED PROGRAM BUDGET FOR THE BIENNIUM 1974-1975".

5. IN FORWARDING ABOVE TABLES TO MISSION UNHCR PROVIDED FOLLOW-
ING NOTES.QUOTE: IT WILL BE RECALLED THAT THE FINANCIAL TARGET APPROVED
BY THE EXECUTIVE COMMITTEE OF THE HIGH COMMISSIONER'S PROGRAM
AMOUNTS TO \$7,839,400 FOR 1973 AND 8,739,000 FOR 1974. (AT A

CONSULTATION WITH THE EXECUTIVE COMMITTEE HELD ON 24 JULY 1974, THE HIGH COMMISSIONER INFORMED THE STATES MEMBERS OF THE EXECUTIVE COMMITTEE THAT HE WOULD REQUEST THE COMMITTEE, AT ITS TWENTY-FIFTH SESSION IN OCTOBER 1974 TO INCREASE THE TARGET FOR 1974 TO \$11,808,000.)

TABLES A AND A-1 DO NOT INCLUDE CONTRIBUTIONS TOWARDS:

(A) THE EMERGENCY FUND;

(B) THE EDUCATION ACCOUNT AND OTHER TRUST FUNDS;

(C) MORE SPECIFICALLY, FUNDS ALREADY RECEIVED WHICH MIGHT BE LISTED IN DUE COURSE AS CONTRIBUTIONS TOWARDS THE REVISED FIGURES OF THE 1974 TARGET.

TABLE B PROVIDES A BREAKDOWN OF UNHCR EXPENDITURE FROM VOLUNTARY FUNDS BY AREA FOR THE CALENDAR YEARS 1973, 1974 AND 1975, ON THE UNDERSTANDING THAT:

(A) THE FIGURES FOR 1973 CONCERN ACTUAL OBLIGATIONS,

(B) THE FIGURES FOR 1974 ARE ESTIMATES,

(C) THE FIGURES FOR 1975 ARE PROJECTIONS.

AS INDICATED IN FOOTNOTE A) TO TABLE B, THE FIGURES RELATE TO:

(A) EXPENDITURES UNDER THE ANNUAL ASSISTANCE PROGRAM FOR WHICH UNCLASSIFIED

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THE EXECUTIVE COMMITTEE APPROVES A FINANCIAL TARGET (SEE BEGINNING PARA OF QUOTE),

(B) EXPENDITURES FROM THE EMERGENCY FUND,

(C) EXPENDITURES FROM THE EDUCATION ACCOUNT AND OTHER TRUST FUNDS (EXCLUDING, HOWEVER, SPECIAL OPERATIONS UNDERTAKEN OUTSIDE THE UNHCR PROGRAM).

TABLE B ALSO INCLUDES PROGRAM SUPPORT AND ADMINISTRATIVE EXPENDITURES FINANCED FROM VOLUNTARY FUNDS (SEE PENULTIMATE PARA OF QUOTE).

TABLE C PROVIDES THE INFORMATION REQUESTED ON UNHCR ADMINISTRATIVE EXPENDITURES FOR THE CALENDAR YEARS 1972 THROUGH 1975, AS INCLUDED IN THE "PROPOSED PROGRAM BUDGET FOR THE BIENNium 1974-1975" OF THE UNITED NATIONS, I.E., THE REGULAR BUDGET OF UNHCR.

THE REGULAR BUDGET OF THE OFFICE COVERS ALL THE COSTS OF THE

FUNCTIONING OF THE OFFICE IN ACCORDANCE WITH ARTICLE 20 OF ITS STATUTE. IN ADDITION TO GENERAL ADMINISTRATIVE EXPENDITURE IT INCLUDES THE COSTS OF THE HIGH COMMISSIONER'S PROGRAM OF INTERNATIONAL PROTECTION OF REFUGEES, OF HIS PUBLIC INFORMATION PROGRAM (WHICH IS AN IMPORTANT FACTOR OF DIRECT BENEFIT TO REFUGEES), AND OF THE SECRETARIAT OF THE EXECUTIVE COMMITTEE.

UNTIL THE END OF 1973 IT ALSO INCLUDED ADMINISTRATIVE AND PROGRAM SUPPORT EXPENSES (EXCEPT THOSE COVERED DIRECTLY FROM VOLUNTARY FUNDS) RELATED TO THE PROGRAMS FOR MATERIAL ASSISTANCE TO REFUGEES. MATERIAL ASSISTANCE PROGRAMS UNDERTAKEN BY THE OFFICE ARE FINANCED ENTIRELY FROM VOLUNTARY FUNDS, AND UNTIL 1973 A GRANT-IN-AID WAS PAID ANNUALLY TO THE UNITED NATIONS BUDGET FROM THE VOLUNTARY FUNDS IN RESPECT OF THE ADMINISTRATIVE EXPENSES RELATED TO THE ANNUAL ASSISTANCE PROGRAM.

AS FROM 1974, THESE EXPENSES ARE COVERED DIRECTLY FROM THE VOLUNTARY FUNDS; THEY ARE SHOWN UNDER THE HEADING "PROGRAM SUPPORT AND ADMINISTRATION" IN TABLE B. UNQUOTE.

6. ICRC ANNUAL BUDGET FOR 1974 IS \$6.5 MILLION. FOR 1975 IT IS ESTIMATED \$7.28 MILLION AND FOR 1976 ESTIMATED \$8.154 MILLION.
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Message Attributes

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